



Departmental Business Plan and Outlook

OFFICE OF FAIR EMPLOYMENT PRACTICES

**Fiscal Years:
2004-2005
&
2005-2006**

Plan Date: 11/30/2004

Approved by:

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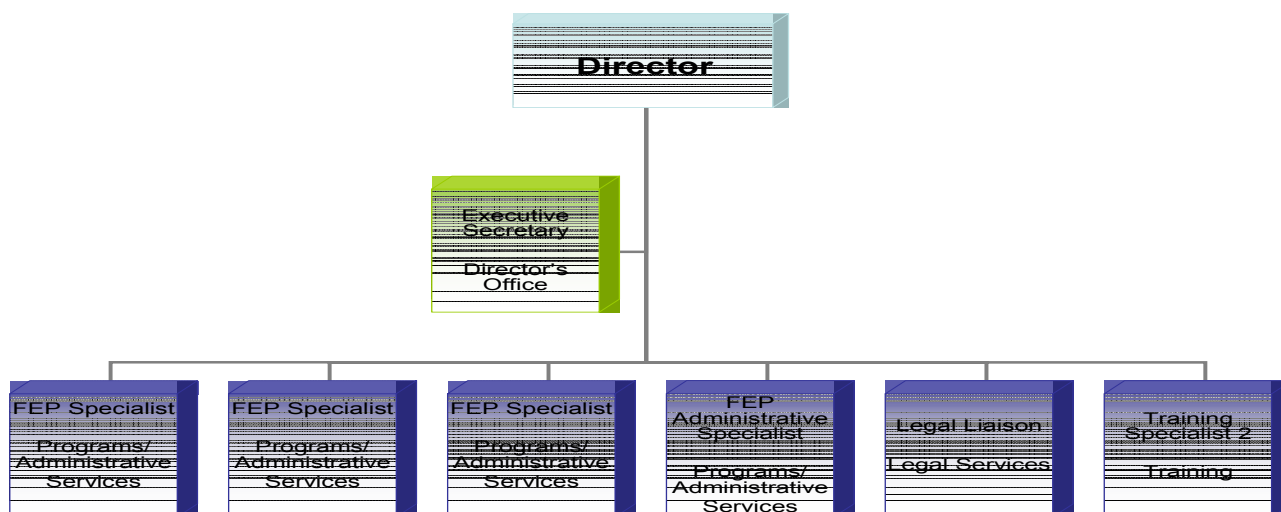
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APPENDIX

EXECUTIVE SUMMARY

The County Manager's Office of Fair Employment Practices is responsible for the development, implementation, and monitoring of the County's Affirmative Action Program and fair employment guidelines.

Table of Organization



Insert summary of major programs, initiatives or milestones to be achieved in the current and next fiscal year.

- OFEP will develop and administer specifically tailored training for management and supervisory employees.
- OFEP will roll-out a countywide networked tracking system that will allow OFEP to follow the progress of filed complaints, including those within each individual department, and guide departments to successful conclusions.
- OFEP will create and implement enhanced workplace violence response, countywide.

INTRODUCTION

Department Purpose/Mission Statement

The Office of Fair Employment Practices (OFEP) is responsible for the development, implementation, and monitoring of the County's Affirmative Action Program and fair employment guidelines to ensure equal employment opportunity to all without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, or veteran's status, and to prohibit unlawful discrimination on such basis. OFEP is also responsible for the development and implementation of the Miami-Dade County Workplace Violence procedures.

Department Description

Insert, a brief description of the major duties, services/and programs currently provided by the Department; a brief history of significant events affecting the department; current innovative programs and initiatives, and new services or programs anticipated for the next fiscal year; discussion of major contracted operations (if any).

Major Services and Programs

OFEP promotes equal employment policies and practices, conducts administrative and field investigations of complaints of discrimination, performs fact-finding conferences, provides mediation to resolve workplace conflicts, and develops and administers training programs with an emphasis toward creating a discrimination-free environment. The services provided by OFEP are available to every Miami-Dade County employee and prospective applicant.

New Services

- OFEP will modernize the County's anti-discrimination training with an emphasis on proactive management strategies. Employees with supervisory duties will be required to attend the new program and be certified by OFEP. Training will be tailored to functional job responsibilities and, where practical, will be coordinated with the M-DC Career Development Division.
- OFEP will roll-out new workplace violence procedures to enhance response to and prevention of violence in the workplace.

Organization and Staffing Issues

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DIRECTOR

The Director's office has added an executive secretary to assist in day to day administrative functions.

PROGRAMS/ADMINISTRATIVE SERVICES

Conducts administrative and field investigations of discrimination/harassment complaints. Conducts fact-finding conferences and provides mediation to resolve workplace conflicts. Conducts and develops training programs with an eye toward creating a discrimination-free environment. Provides liaison services to all County departments.

LEGAL SERVICES

Ensures staff awareness of current case and statutory laws governing equal employment opportunity and fair employment practices. Supports administrative functions including budgeting, correspondence, research and special case handling, as directed.

TRAINING

Responsible for quality control of all training services provided. Provide monthly training through ERD's supervisor certification program. Support Director and Program/Services as needed.

Staffing Levels (Optional, if total is included on previous T.O. Chart)

Functional Unit	FY 04 Budget (Prior Year)	FY 05 Budget (Current Year)
OFEP		
	542,000	732,000
Total	542000	732000

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 04 Actual	Current Fiscal Year 05 Budget	Projection as of _____
Revenues			
General Fund	542,000	732,000	
..			
..			
..			
Total	542,000	732,000	
Expense			
Personnel	534,000	673,000	
Operating	8,000	59,000	
Capital			
Total	542,000	732,000	

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY __ Beginning Year Actual	Prior FY __ Year end Actual (Est.)	Current FY __ Year-end Budget
Total			

Insert discussion of major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services here focused on performance impacts

OFEP's only current source of revenue is the General Fund. However, OFEP seeks to develop a funding stream through budget charge-backs for training and civil rights investigations.

Business Environment

Insert summary of department business environment here, including customers served, major customer service trends, regulatory environment, and changes in business practices, effects of privatization, if any, and how customer feedback was used to improve performance, if applicable.

N/A

Customer Feedback Plan

Insert a summary of your Department's Customer Feedback Plan for the current fiscal year and future fiscal year. Include customer groups you intend to get feedback from, the purpose of each effort, intended implementation of results, and tentative project completion dates.

As an internal service provider, OFEP will have a greater ability to track the feedback and compliance of our customers. One of the functions of the new tracking system will be an internal mechanism that records the compliance level to OFEP recommendations 60 days after they have been administered.

Critical Success Factors

Insert discussion of critical success factors here. This should include ability of the Department to accomplish their business plans, concerns about future and pending incorporation and annexations on ability to provide services.

OFEP intends to roll-out three vital components countywide; a case management and tracking system and new anti- discrimination training; and an enhanced workplace violence response.

The success of these initiatives is strongly linked to the emphasis and direction of the Manager, as Departments will have added levels of accountability, and responsibility for their performance in this area.

Future Outlook

Insert brief discussion here of future year tasks/activities/programs required to

achieve Strategic Plan goals and outcomes.

1. Roll-out New Services

- a) Countywide Equal Opportunity/Fair Employment Training
 - i. Define scope of training
 - ii. Consultant selection
 - iii. Schedule sessions
 - iv. Phase in program over two years
- b) Implement Case Tracking system
 - i. Develop training SOP
 - ii. CMO authorization memo
 - iii. Implement pilot program
 - iv. Integrate pilot results into full system roll-out.
- c) Workplace Violence Procedures
 - i. Develop policy and procedures
 - ii. Create training process
 - iii. Establish critical response/review teams
 - iv. Training
 - v. Roll-out in phases

2. Assess Departmental AAOs

- a) Assess levels of proficiency in the handling of EEO case investigations by AAOs.
- b) Create models to help raise levels of proficiency.

3. Developing new revenue stream through departmental charge backs for increased services.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- Our Countywide *Vision of "delivering excellence every day"* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "*delivering excellent public services that address our community's needs and enhance our quality of life*".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Programs/Initiatives (may include activities and tasks)* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- **Ensure Miami-Dade County operates in a fiscally responsible and stable manner.**
- **Promote cooperation and coordination among all government services.**

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2005.

Department-related Strategic Plan Goals:

- **Attract, develop and retain an effective, diverse and dedicated team of employees**

Department-related Strategic Plan Priority Outcomes:

- **A workforce that reflects the diversity of Miami-Dade County**

Departmental Business Plan and Outlook
Department Name: Fair Employment Practices
Fiscal Years: 2004/2005 – 2005/2006

GOAL: Attract, develop and retain an effective, diverse and dedicated team of employees

	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
OUTCOME(S): 1-1: Expeditiously provide Departments with qualified personnel	% of hires that conform with Miami-Dade County Affirmative Action standards/plans	-	-	100%	FEP, Director
	# of working days for end to end recruitment	-	60	45	FEP, Director
	% of applicants satisfied with recruitment process	-	50%	75%	FEP, Director
Programs/Initiatives and Associated Highlights: <ul style="list-style-type: none">Develop process for OFEP recruitment review prior to hire decisionsDevelop proactive system to ensure compliance with voluntary AA goals and policies.Develop OFEP tracking system for recruitment packagesRoll-out tracking system	DEPARTMENTAL PERFORMANCE INDICATORS				
	% of new hires reviewed for compliance with MDC AA plans	0%	-	25%	FEP, Director
Related Strategies:					

GOAL: Attract, develop and retain an effective, diverse and dedicated team of employees

	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
OUTCOME(S): 1-2: Motivated, dedicated workforce team aligned with organizational priorities	<ul style="list-style-type: none">% of employees rating Miami-Dade County as a good place to work	-	70%	85%	FEP, Director
	<ul style="list-style-type: none">% employee satisfaction (management versus non-management)	-	-	75%	FEP, Director
	<ul style="list-style-type: none">% of employees who leave the County within first 5 years	-	-	15%	FEP, Director
Programs/Initiatives and Associated Highlights: <ul style="list-style-type: none">Review departmental case intake procedures;Develop standard process for case intake, assessment and resolution;Create system to link complaint activity to training needs.	DEPARTMENTAL PERFORMANCE INDICATORS				
	% of phases completed to implement system for County-wide tracking of civil rights complaints	50%	100%	100%	FEP, Director
	% of classifications surveyed	-	75%	100%	FEP, Director
Related Strategies: <ul style="list-style-type: none">Implement a systematic approach to improving employee satisfaction including, monitoring across diverse groups and classifications, and developing corrective action plans for improving the work environment and employee support climateImplement tracking system to monitor complaints to ensure consistent, fair application of EEO laws in review and resolution of civil rights complaints					

GOAL: Attract, develop and retain an effective, diverse and dedicated team of employees

	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
OUTCOME(S): 1-3: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)	<ul style="list-style-type: none">% of employees who believe that training received in the last 4 months will help improve job performance	-	75%	80%	FEP, Director
	<ul style="list-style-type: none"># of inter-agency collaborative initiatives to enhance workforce learning opportunities	-	5	20	FEP, Director
Programs/Initiatives and Associated Highlights: <ul style="list-style-type: none">Assess current knowledge and training levels through surveys and focus groups of various job classificationsDevelop, with career development, curricula and training delivery schemecreate curricula relevant to functional responsibilitiesorganize delivery of training	DEPARTMENTAL PERFORMANCE INDICATORS				
	% of MDC staff training: Department Directors, Assistant Directors, mid-level managers, and Affirmative Action Officers in civil rights laws, strategies, and appropriate implementation	-	65%	100%	FEP, Director

Related Strategies:

- Develop training opportunities that provide employees and managers with the competencies that result in increased proficiencies, including a Countywide training approach

GOAL: Attract, develop and retain an effective, diverse and dedicated team of employees

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP	
	DESCRIPTION	ACTUAL FY 04	TARGETS			
			FY 05	FY 06		
1-4: Workforce that reflects the diversity of Miami-Dade County	<ul style="list-style-type: none">Diversity in composition of Miami-Dade County employees	-	-	-	FEP, Director	
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS					
	<ul style="list-style-type: none">ENHANCE COMMUNITY OUTREACH PROGRAMS WITH OFEPSPECIALIZED RECRUITMENT EFFORTS	Utilization analysis- % of Departments surveyed	-	60%	100%	FEP, Director
		Utilization analysis- % of groups surveyed	-	100%	100%	FEP, Director
Related Strategies:						
<ul style="list-style-type: none">Work with local educational institutions, community groups, etc. to maximize diversity of applicant pools						

GOAL:

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	

Programs/Initiatives and Associated Highlights:

DEPARTMENTAL PERFORMANCE INDICATORS				

Related Strategies:

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